

Program C: Residential Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

PROGRAM DESCRIPTION

The mission of the Residential Services Program is to provide the quality services necessary to offer a home-like atmosphere for students and to help them develop as much independence as possible.

The goal of the Residential Services Program is to provide a cost efficient quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services program.

The Residential Services Program is under the direction of the Director of Resident Services and live-in dormitory supervisors. These persons, along with the cottage parents, supplement the efforts of LSVI's instructional staff.

GENERAL PERFORMANCE INFORMATION: RESIDENTIAL SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Student/Dorm staff ratio (day)	Not available	Not available	Not available	Not available	2.1:1 ¹
Student/Dorm staff ratio (night)	Not available	Not available	Not available	Not available	6.6:1 ¹
Residential services program percentage of total budget	26.2%	26.4%	23.3%	24.4%	24.7%
Student to residential staff ratio ²	1.6:1	1.5:1	1.1:1	1.1:1	1.0:1
Total number of independent living skills training sessions provided to students	Not available	Not available	Not available	Not available	144 ³

¹ Prior year data relative to the Student/Dorm Staff ratio (day) and Student/Dorm staff ratio (night) was not collected prior to the FY 1998-1999. Data was only reported in terms of the Student to Residential staff ratio.

² These ratios are for the total residential program (residential director, dormitory director, recreation director, nurses, and dorm counselors).

³ Data relative to the indicator "total number of independent living skills training sessions " was not collected prior to FY 1998-1999.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To have 91% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

Strategic Link: *This objective ties to LSVI Strategic Plan Objective #1 of the Residential Services Program to accomplish the same through 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students who showed improvement in at least one of the six life domains	Not applicable ¹	91%	91%	91%	91%	91%
K	Number of students who showed improvement in at least one of the six life domains	Not applicable ¹	34	31	31	34	31
K	Total number of students served	50	49 ?	49	49	52	51
S	Number of residential students	37	34	36	36	34	34
S	Number of day students served after school	13	15	13	13	18	17
S	Number of residential staff	Not applicable ¹	22	37	37	27	33
S	Residential cost per student	\$21,804	\$22,402	\$22,926	\$22,926	\$24,558	\$20,935

¹ Indicator was added for FY 1999-2000. No data was collected for prior years.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,027,271	\$1,096,237	\$1,127,252	\$1,178,436	\$1,066,246	(\$61,006)
STATE GENERAL FUND BY:						
Interagency Transfers	27,136	27,136	27,136	0	0	(27,136)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,054,407	\$1,123,373	\$1,154,388	\$1,178,436	\$1,066,246	(\$88,142)
EXPENDITURES & REQUEST:						
Salaries	\$567,307	\$670,097	\$670,097	\$687,637	\$700,332	\$30,235
Other Compensation	80,677	19,000	19,000	19,000	19,000	0
Related Benefits	121,105	137,449	137,449	140,420	152,262	14,813
Total Operating Expenses	175,671	136,845	136,845	139,484	114,147	(22,698)
Professional Services	32,287	34,982	34,982	35,880	29,933	(5,049)
Total Other Charges	32,620	45,000	45,000	45,000	38,802	(6,198)
Total Acq. & Major Repairs	44,740	80,000	111,015	111,015	11,770	(99,245)
TOTAL EXPENDITURES AND REQUEST	\$1,054,407	\$1,123,373	\$1,154,388	\$1,178,436	\$1,066,246	(\$88,142)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	29	29	29	29	29	0
Unclassified	4	4	4	4	4	0
TOTAL	33	33	33	33	33	0

SOURCE OF FUNDING

This program is funded with the General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,096,237	\$1,123,373	33	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$31,015	\$31,015	0	Carryforward BA-7 provided funding fo dormitory furniture
\$1,127,252	\$1,154,388	33	EXISTING OPERATING BUDGET – December 3, 1999
\$1,928	\$1,928	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$20,850	\$20,850	0	Classified State Employees Merit Increases for FY 2000-2001
\$12,747	\$12,747	0	Unclassified State Teacher Merit Increases for FY 2000-2001
(\$1,425)	(\$1,425)	0	Teacher Retirement Rate Adjustment
\$11,770	\$11,770	0	Acquisitions & Major Repairs
(\$80,000)	(\$80,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$31,015)	(\$31,015)	0	Non-Recurring Carry Forwards
\$23,828	\$23,828	0	Salary Base Adjustment
(\$16,651)	(\$16,651)	0	Attrition Adjustment
(\$30,174)	(\$30,174)	0	Salary Funding from Other Line Items
\$27,136	\$27,136	0	Other Adjustments - Increase in state general fund for the Extended School Year Program
\$0	(\$27,136)	0	Other Adjustments - Decrease in interagency transfers for the Extended School Year Program
\$1,066,246	\$1,066,246	33	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,066,246	\$1,066,246	33	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,066,246	\$1,066,246	33	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 92.6% of the existing operating budget. It represents 83.1% of the total request (\$1,283,313) for this program. An adjustment was made to reflect a change in the funding distribution method for the Extended School Year Program (ESYP). Historically ESYP funding was received through an interagency transfer of state general fund from the Department of Education to the school. This adjustment budgets the ESYP funding directly to the schools budget. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$29,933	Medical services for optometrist, pediatrician, occupational therapist and physical therapist for LSVI students
\$29,933	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$38,802	Student transportation for mandatory homegoings
\$38,802	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers in FY 2000-2001.

\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,802	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$5,170	2 Closed circuit televisions for Phillips Hall and Dorm C
\$3,600	4 color televisions for dorms A, B-2, C, and Phillips Hall
\$600	Hair dryer and chair for Dorm C
\$2,400	Electronic games for the residential den
\$11,770	TOTAL ACQUISITIONS AND MAJOR REPAIRS